



# Budget

## **State of Washington**

Department of Community, Trade and Economic Development  
128 – 10<sup>th</sup> Avenue SW | PO Box 42525 | Olympia, Washington 98504-2525 | 360/725.4000

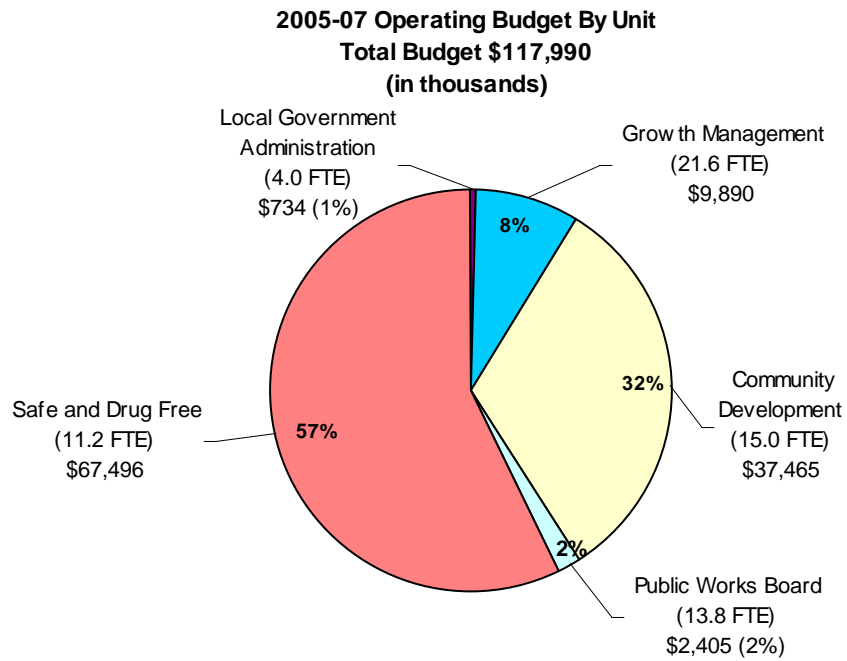
<http://www.cted.wa.gov>

## 2005-07 CTED Budget Quick Facts

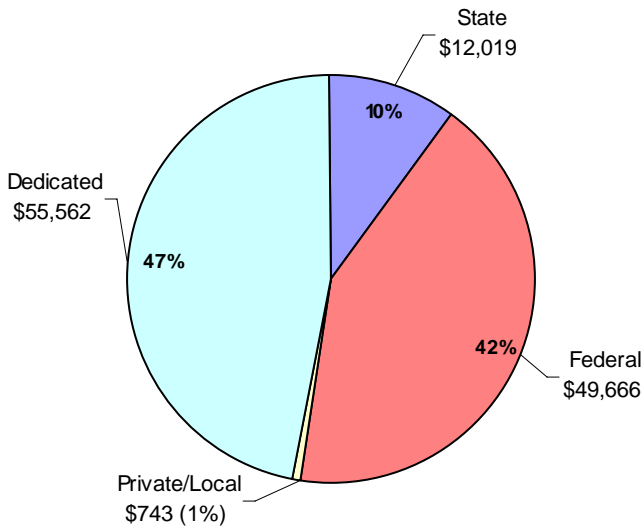
- Combined operating and capital budgets total just over \$1.5 billion
- Operating budget \$503.42 million, capital budget \$1.01 billion
- 92.4% of CTED budget is pass-through dollars: 79.3% of operating budget, 99.9% of capital budget
- Approximately \$69 million in interagency agreements: approximately \$30 million with Department of Social and Health Services
- 33 federal programs (7 federal agencies) in the operating budget
- 25 dedicated funds in combined budgets
- 119 separate appropriations: 63 operating, 56 capital
- 355.1 budgeted FTE staff: 348.6 operating (including interagency), 6.5 capital

## Local Government Division

The Local Government Division supports communities as they make decisions about their future, then helps in making their comprehensive plans a reality through strategically funding infrastructure improvements and promoting vital public safety programs so that communities are safe, economically viable and satisfying places to live and work.

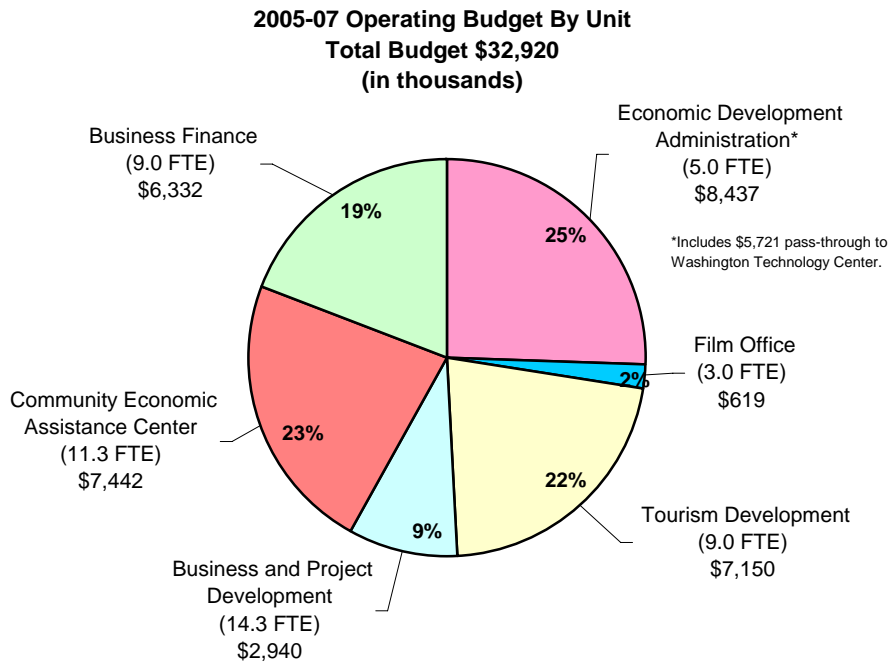


**2005-07 Operating Budget By Fund Source**  
**Total Budget \$117,990**  
**(in thousands)**

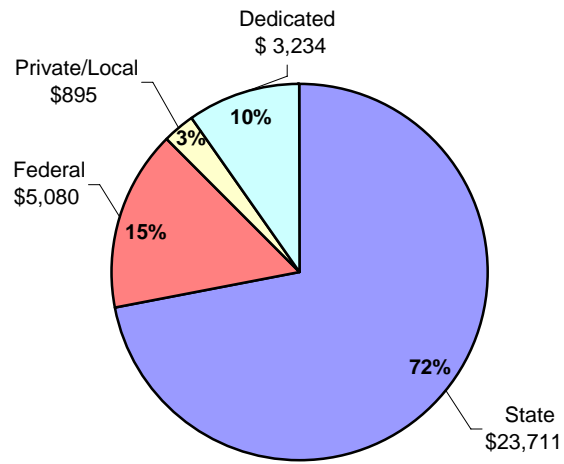


## Economic Development Division

The purpose of the Economic Development Division is to facilitate leadership with and among local leaders to attract, retain, and expand economic activity, throughout the state of Washington. The division delivers a range of services from assisting with complex permit processes to infrastructure and business financing to marketing the state as a desirable place to live, work or visit. Its clients range from local municipalities looking for assistance with planning and predevelopment to economic development organizations and businesses needing help on business retention or expansion efforts.



**2005-07 Operating Budget By Fund Source**  
**Total Budget \$32,920**  
**(in thousands)**

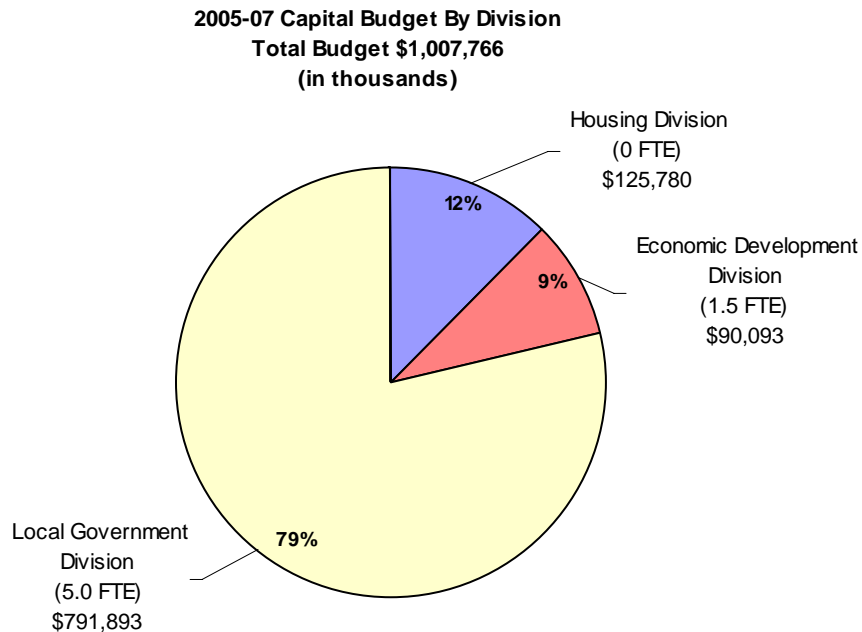


## Capital Programs

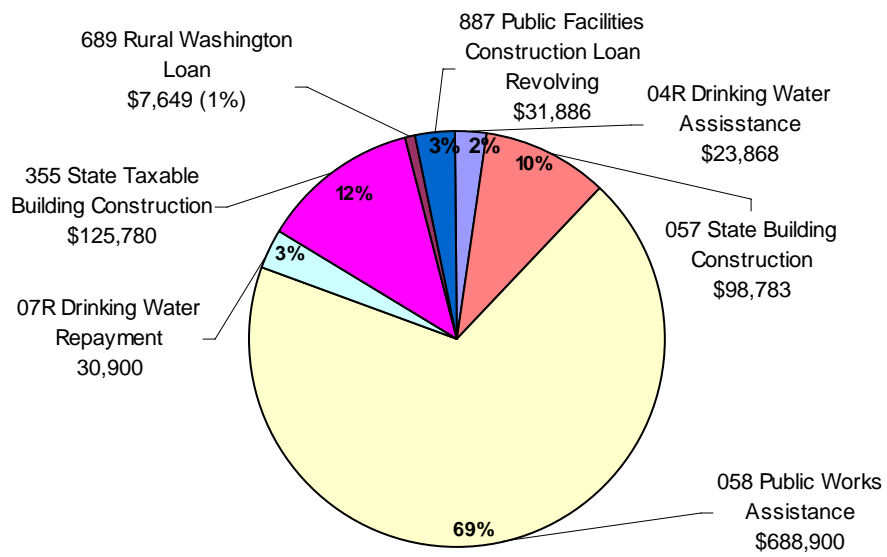
The Housing Division's Housing Trust Fund, Housing Weatherization, Energy Matchmakers, Homeless Families with Children, and Farm Worker Housing Assistance programs are designed to enhance the development of affordable housing units, and to upgrade, and weatherize existing affordable housing units for low-income families.

The Local Government Division's Public Works Board assists local governments with low-interest loans and technical assistance to finance public works projects. Other capital programs include Community Services Facilities, Building for the Arts, Youth Recreational Facilities, and Local Capital Projects.

The Economic Development Division's Community Economic Revitalization Board provides low-interest loans and grants to local governments to build physical infrastructure needed for private industrial development and is implementing the new Job Development Fund Program. The Rural Washington Loan Fund helps to finance business start-up, expansion, and business retention projects in rural Washington.



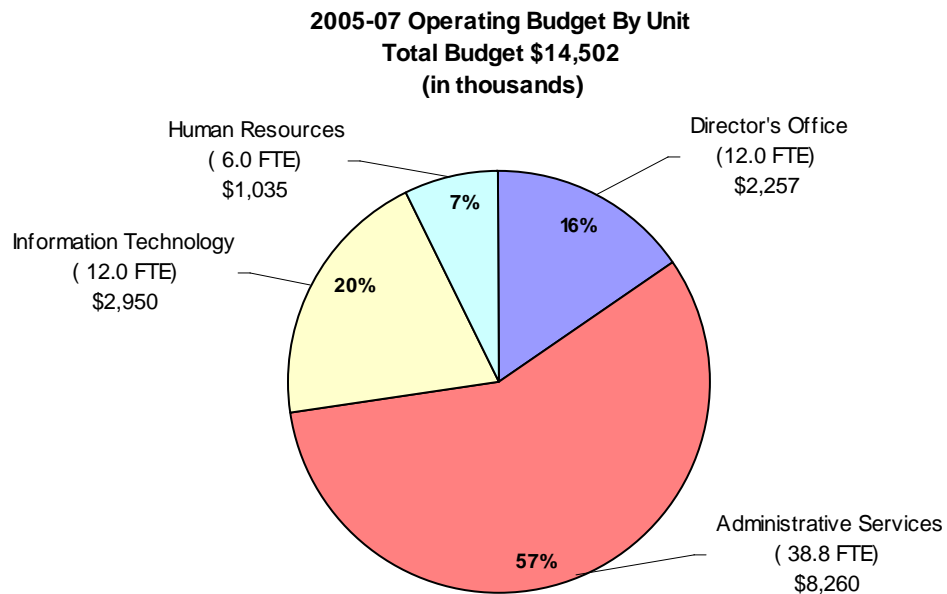
**2005-07 Capital Budget by Dedicated Fund Source**  
**Total Budget \$1,007,766**  
**(in thousands)**



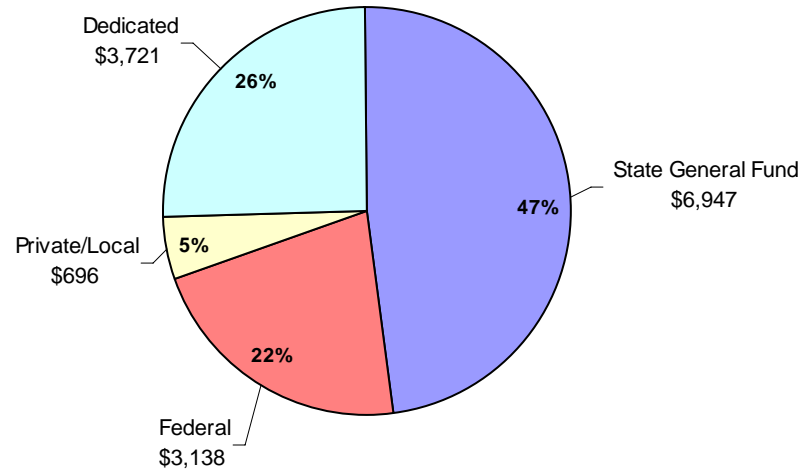


## Agency Administration

The objective of Agency Administration is to provide leadership and centralized, general business support activities to enable the efficient delivery of services and products by the various divisions of the Department. The program includes agency executive management and a number of business units: Human Resource Management, Information Technology, Fiscal and Administrative Services to include Audit and Audit Review, Budget and Accounting, Purchasing and Asset Management as well as Facilities and Telecommunication Services.

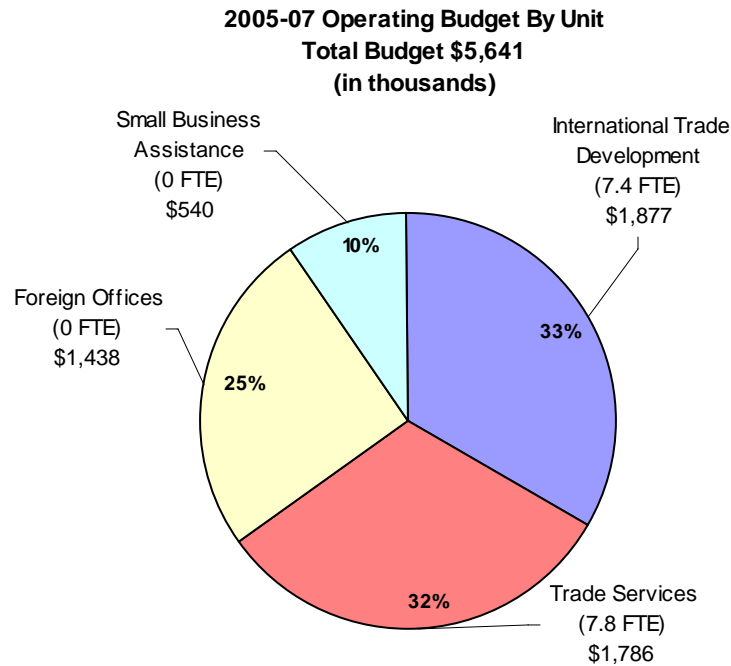


**2003-05 Operating Budget By Fund Source**  
**Total Budget \$ 14,502**  
**(in thousands)**

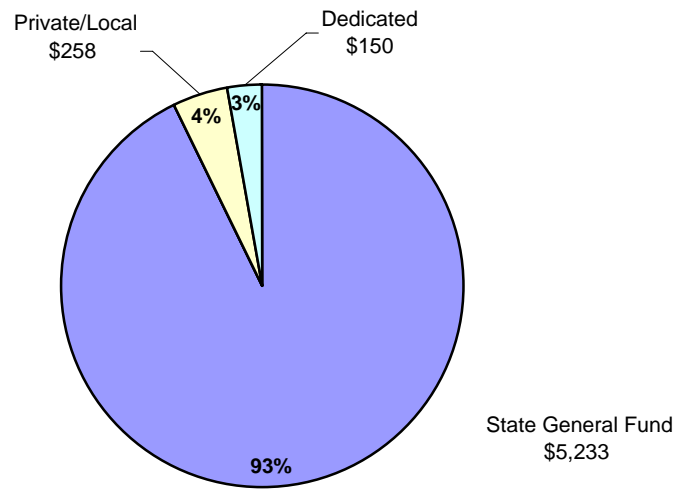


## International Trade Division

The International Trade Division works to strengthen and diversify Washington State's economy by promoting the expansion of international business in target markets and industries. The Division program managers hold portfolios of industry and/or geographic specialties. They work hand-in-hand with overseas contract representatives to assist Washington client companies increase their export sales or enter new markets. ITD's clients are primarily small and medium-sized businesses statewide engaged in international business.

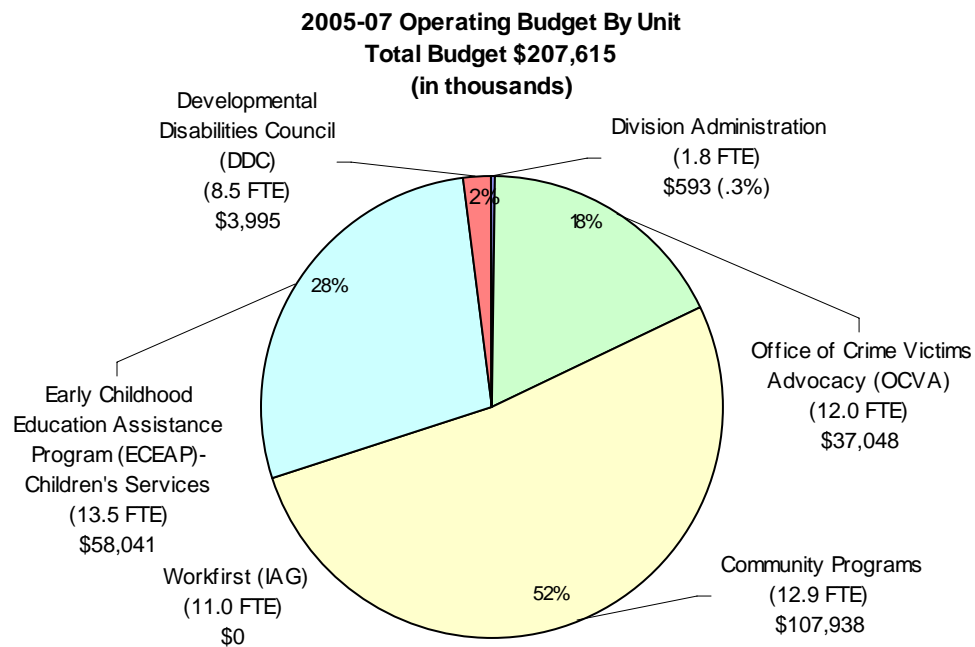


**2005-07 Operating Budget By Fund Source**  
**Total Budget \$5,641**  
**(in thousands)**

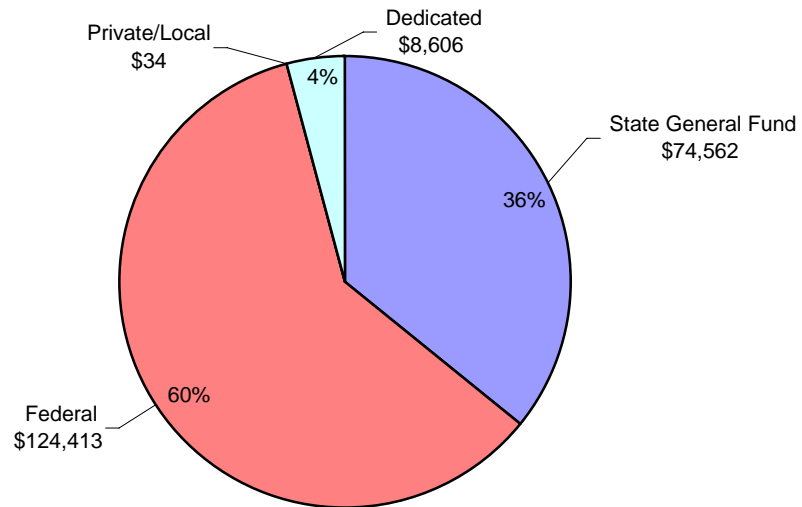


## Community Services Division

The mission of Community Services is to strengthen the health, safety, self-reliance, and economic vitality of individuals and families by building community partnerships to provide service and advocacy. The programs in the Division include: Early Childhood Education Assistance Program (education and family support), Office of Crime Victims Advocacy (safety and advocacy for victims of crime), Community Programs Unit (support to the community action agency network and other non-profits which provide emergency assistance, family development, advocacy and protection of vulnerable populations), Developmental Disabilities Council (federally mandated advocacy for vulnerable populations), and Workfirst's Community Jobs, Business Outreach, and Local Area Planning (assists TANF families to find employment and supports the state WorkFirst partnership).

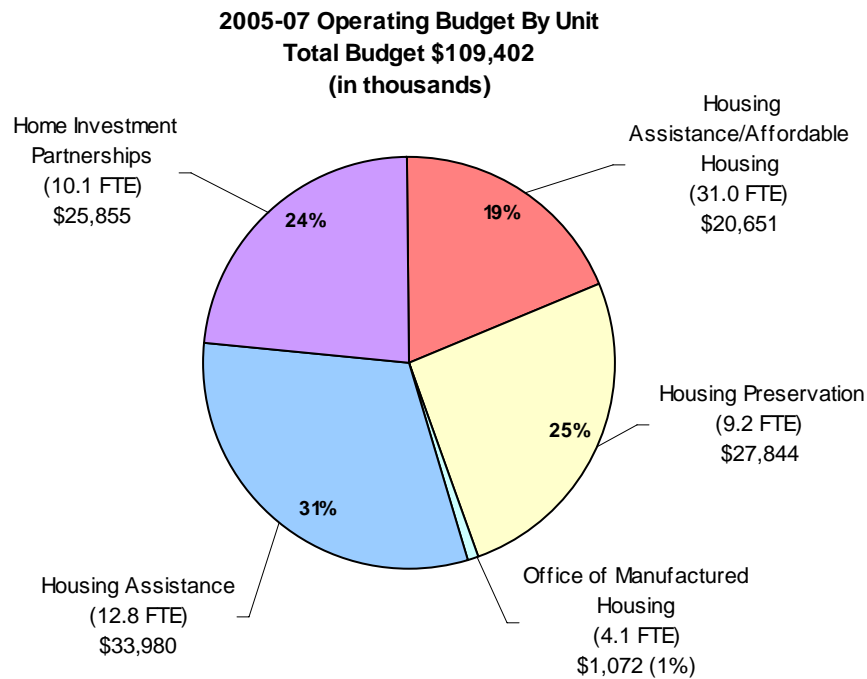


**2005-07 Operating Budget By Fund Source**  
**Total Budget \$207,615**  
**(in thousands)**

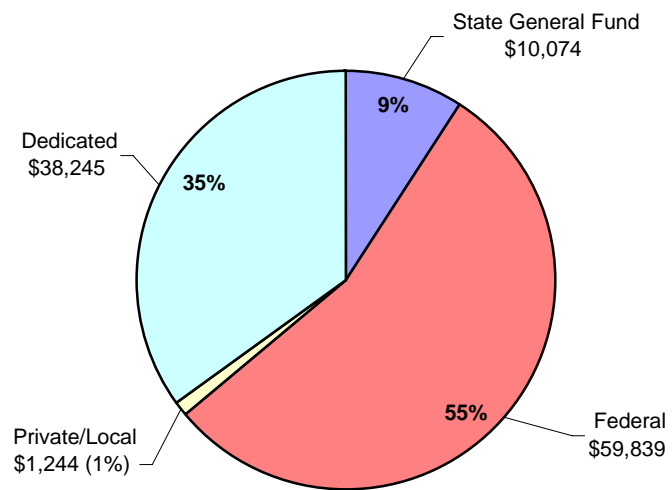


## Housing Division

The Housing Division creates sustainable, affordable housing for low-income households and persons with special needs; administers emergency, transitional, and permanent housing for homeless persons; preserves and improves existing affordable housing, including weatherization, and training on lead paint remediation; provides manufactured home installation education and relocation assistance; and provides financial and technical assistance for the development of farm worker housing. The division also assists vulnerable families and individuals with services to meet their basic needs.



**2005-07 Operating Budget By Fund Source**  
**Total Budget \$109,402**  
**(in thousands)**

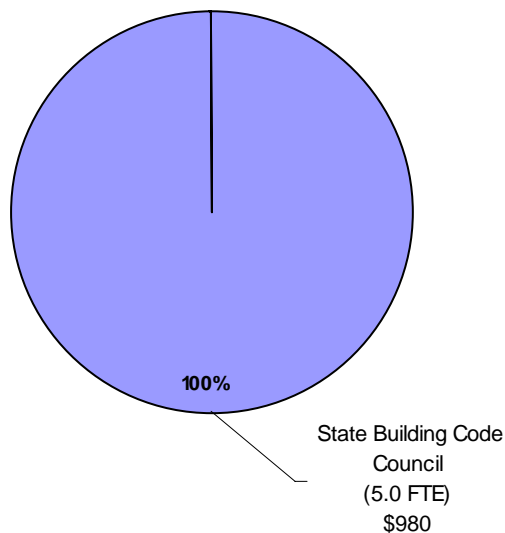




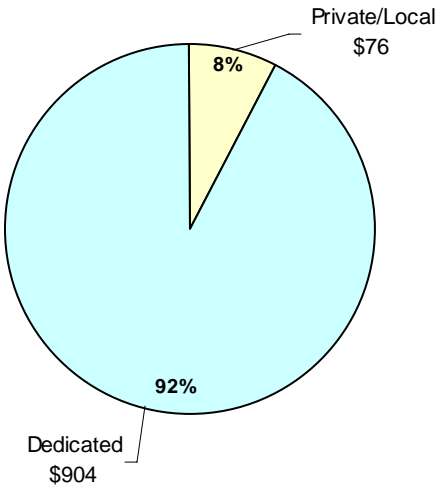
## State Building Code Council

The State Building Code Council was created in 1974 to provide independent analysis and objective advice to the legislature and the Governor's Office on state building code issues. The Council establishes the minimum building, mechanical, fire, plumbing and energy code requirements necessary to promote the health, safety and welfare of the people of the state of Washington, by reviewing, developing and adopting the State Building Code.

**2005-07 Operating Budget By Unit**  
**Total Budget \$980**  
**(in thousands)**



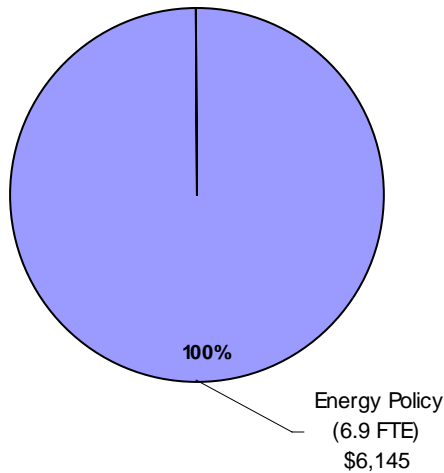
**2005-07 Operating Budget By Fund Source**  
**Total Budget \$980**  
**(in thousands)**



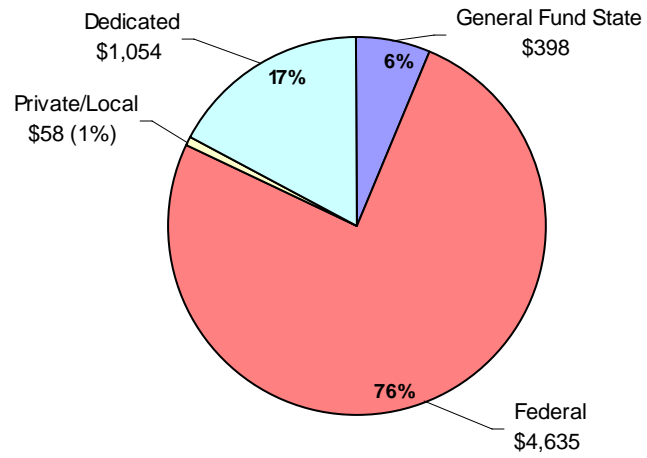
## Energy Policy Division

The objective of the Energy Policy Division is to provide leadership, information, and analysis to develop energy policy decisions for a safe, affordable, and environmentally sound energy future for Washington's communities, businesses, and citizens. The division includes state energy policy analysis and implementation, energy emergencies, energy/economic development, and contracts management/pass through.

**2005-07 Operating Budget By Unit**  
**Total Budget \$6,145**  
**(in thousands)**



**2005-07 Operating Budget By Fund Source**  
**Total Budget \$6,145**  
**(in thousands)**



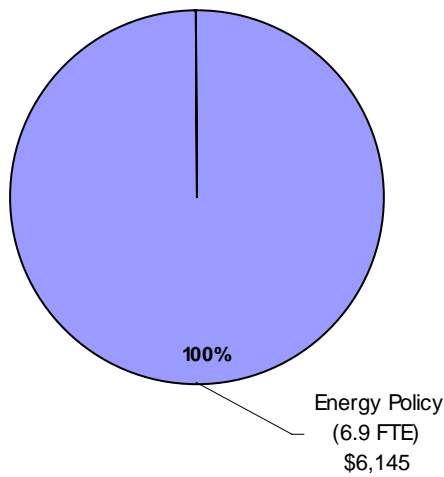
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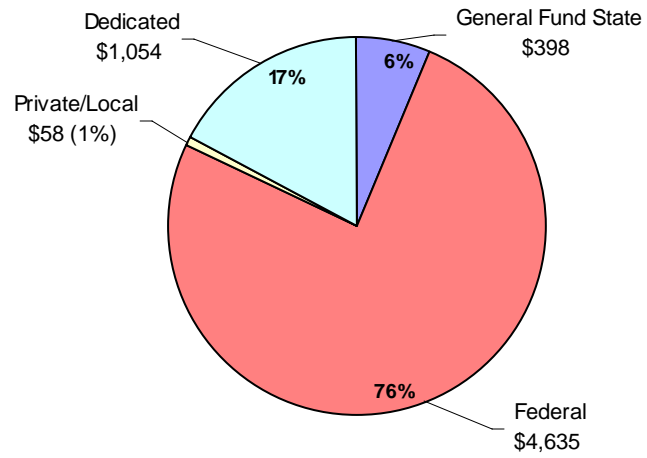
### 2005-07 Operating Budget By Unit

Total Budget \$6,145

(in thousands)



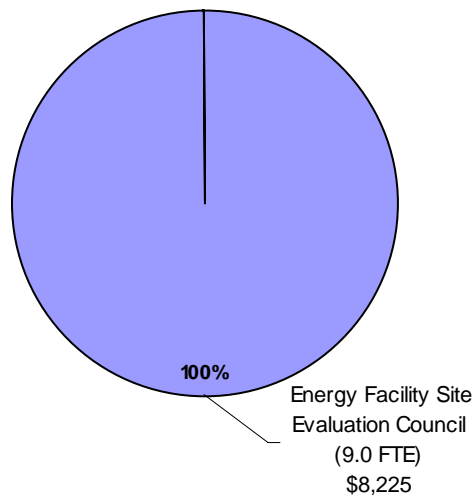
**2005-07 Operating Budget By Fund Source**  
**Total Budget \$6,145**  
**(in thousands)**



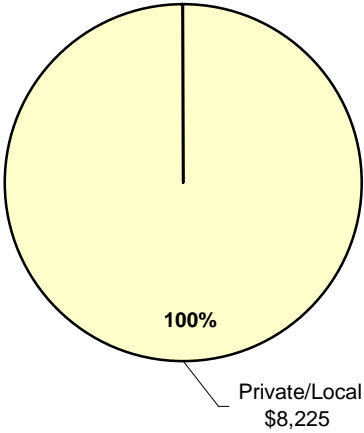
## Energy Facility Site Evaluation Council (EFSEC)

The Energy Facility Site Evaluation Council (EFSEC) is an independent state permitting board with representatives from five state agencies, and a Governor appointed Chair. It is responsible for reviewing new major energy facilities that are 350 megawatts or larger and alternative energy facilities of any size that choose to be sited under EFSEC. EFSEC conducts a one-stop comprehensive project review and supercedes all other state and local agencies for issuing permits. It continues as the regulatory agency for approved major energy facilities. EFSEC currently has nine energy projects that are directly billed for all application processing and compliance monitoring costs.

**2005-07 Operating Budget By Unit**  
**Total Budget \$8,225**  
**(in thousands)**



**2005-07 Operating Budget By Fund Source**  
**Total Budget \$8,225**  
**(in thousands)**







**CTED BUDGET  
2005-07 Biennium  
CAPITAL**

*Dollars in Thousands*

<u>Divisions</u>	FTE's		2005-07		
			Re-Approps	New Approps	Totals
	6.5				
Housing			16,230	100,000	116,230
Local Government			408,087	376,176	784,263
Economic Development			14,668	74,576	89,244
Total CTED Capital	6.5		438,985	550,752	989,737

<u>Fund Source Accounts</u>	2005-07		2005-07		
			Re-Approps	New Approps	Totals
04R-1 Drinking Water Assistance			13,677	8,100	21,777
057-1 State Building Construction			25,568	67,676	93,244
058-1 Public Works Assistance			350,000	338,900	688,900
07R-1 Drinking Water Repay			19,400	11,500	30,900
355-1 State Tax Bldg. Construction			16,230	100,000	116,230
689-1 Rural WA Loan Fund			3,334	4,127	7,461
887-1 Public Facilities Construction			10,776	20,449	31,225
Total CTED Capital	-	-	438,985	550,752	989,737

**Source Document:** 2005-07 Expenditure Authority Schedule, EAS003, dated 11/14/05

**Source Document:** Al Seymour's Capital Worksheets

( N:\BUDGET\Budget Development\05-07\Final-Final Document\2005-07 Capital Binder Contents\05-07 Capital\05-07 Capital Roll-Up Totals.xls )





